

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Hanover County ECC Period: 2004

Total Received: \$194,899.32
Total Actual: \$249,036.84
Difference: \$54,137.52 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	199,250	215,241
Total 911 calls handled by the PSAP	48,231	48,530
Total wireless 911 calls handled by the PSAP	22,295	25,270

Percentage of wireless to total calls :11.74%

Percentage of wireless to 9-1-1 calls :52.07%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping system hardware	\$ 0.00	\$ 14,250.00
Total dedicated wireless Equipment :	\$ 0.00	\$ 14,250.00

Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 16,068.24	\$ 17,699.40
CPE lease	\$ 0.00	\$ 25,769.64
Total Shared Equipment for Formula:	\$ 16,068.24	\$ 43,469.04

Estimated: $\frac{22,295}{199,250} \times \$ 16,068.24 = \$ 5,831.21$

Actual: $\frac{25,270}{215,241} \times \$ 43,469.04 = \$ 8,679.47$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 3,456.00	\$ 4,032.00
Total LEC Costs :	\$ 3,456.00	\$ 4,032.00

Personnel Costs:

Description	Estimated	Actual
Training costs	\$ 36,042.65	\$ 30,461.67
Full time salaries	\$ 1,271,649.00	\$ 1,312,271.47
Part time salaries	\$ 60,000.00	\$ 99,466.96
Overtime	\$ 46,350.00	\$ 149,707.95
Benefits	\$ 280,734.00	\$ 330,166.69
Total Shared Equipment for Formula:	\$ 1,694,775.65	\$ 1,922,074.74

Estimated: $\frac{22,295}{199,250} \times \$ 1,694,775.65 = \$ 185,612.11$

Actual: $\frac{25,270}{215,241} \times \$ 1,922,074.74 = \$ 222,075.37$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: